

Line-Item Budget and Justification: Massachusetts

ACTIVITY: 5. Arboviral Diseases

A. Personnel and fringe (for indirect see below)

Total Request: \$42,361

	Name, Title	Cont or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 29.09%)	Total Request
1.	Bourassa, Epidemiologist	Cont.	56,254	100	7	32,815	9,546	42,361

1. Epidemiologist (1.0 FTE, 7 months) (Bourassa)

\$32,815

Ms. Elson coordinates the WNV surveillance and health education program components in the Epidemiology Program including; functions as a primary liaison with the laboratory on epidemiology matter, coordinating and conducting epidemiologic investigations of suspect cases of human WNV, providing public education and outreach efforts relating to WNV and other medically important arboviruses.

B. Travel

Total Request: \$0

C. Equipment

Total Request: \$0

D. Supplies

Total Request: \$11,115

Lab Supplies- Total Request: \$11,115

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	Laboratory Refrigerator	Arbovirus	1	3,000	3,000
2.	Sentinel traps	Arbovirus	6	300	1,800
3.	Molecular reagents	Arbovirus	varies	16,500	16,500
4.	Serologic and cell culture-based (PRNT) reagents	Arbovirus	varies	6,900	6,900
5.	Field Supplies	Arbovirus	varies	2,000	2,000

1. Laboratory Refrigerator – \$3,000

Replacement equipment for an existing refrigerator using to store the serological reagents and specimens for EEE and WNV clinical diagnostic testing.

2. BG Sentinel Traps - \$1,800

New trap types designed to trap Aedes albopictus mosquitoes (n=6 x \$300)

3. Molecular reagents – \$16,500

Molecular reagents for EEE/WNV PCR testing of human, veterinary and MDPH-specific mosquito samples: primer/ probes \$2,500; extraction kits \$4,000, PCR kits \$ 8,000, disposables include plasticware (tubes, tips, plates, labels, etc.) and laboratory personal protective equipment (gloves, sleeves, N95 masks, disposable coats, etc.) \$2,000.

4. Serologic and cell culture-based (PRNT) reagents \$6,900 including:

tissue culture media, fetal bovine serum, agar, antibody conjugates \$2,000, serologic testing reagents, antibody conjugates Dengue IgM ELISA \$2,300. Tubes, freezer labels, freezer boxes \$1,000. Disposables include plasticware (tubes, tips, plates, etc.) and laboratory personal protective equipment (gloves, sleeves, N95 masks, disposable coats, etc.) \$1,600.

5. Field supplies - \$2,000 such as batteries, repellents, protective clothing, swill containers, bags, boxes and canisters required for trapping and speciation.

E. Other: **Total Request: \$0**

F. Contractual **Total Request: \$0**

G. Total direct amount requested \$53,476

H. Total indirect requested (rate* and line-items to which the rate is applied) \$4,857

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

I. Total request: Activity 5. Arboviral Diseases \$58,333